

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary**

## Component: Office of the Commissioner

### Contribution to Department's Mission

Office of the Commissioner:

To provide executive management and policy direction to the divisions within the department.

Division of Administrative Services:

To provide a wide range of administrative services to support the department's mission.

Counter Drug Support Program (CDSP):

Operates a joint unit comprised of members of both Air and Army National Guard and provides assistance only in response to requests from law enforcement agencies and community-based organizations in drug enforcement operations. The Counter Drug Support Program provides statewide assistance in accordance with priorities established in the State Plan.

### Core Services

- Commissioners Office: Department Leadership
- Division of Administrative Services: Budget, Accounting, Federal Grant monitoring and reporting, Procurement, Contracting and Property Management, Telecommunications and Information Technology, Capital Improvement Project Oversight, Postal and Mail Distribution Services
- National Guard Counter Drug Support: Support law enforcement agencies in drug enforcement operations, assist in training Law Enforcement Officers, provide support to community based drug awareness programs

### Major Activities to Advance Strategies

- |   |  |
|---|--|
| • Admin Services - Increase frequency of federal cash collections                             | • Admin Services - Conduct training to meet specific programmatic needs                  |
| • Admin Services - Implement federal cash advance requests whenever programmatically possible | • Admin Services - Conduct on-site meetings with agency staff and directors              |
| • Admin Services - Conduct customer service satisfaction surveys                              | • Counter Drug - Assist, upon request, federal, state and local law enforcement agencies |
| • Admin Services - Analyze federal grant cash management requirements                         | • Counter Drug - Manage the Army National Guard's Substance Abuse Program                |
| • Admin Services - Standardize departmental policies and procedures                           | • Counter Drug - High Ropes Course Summer Youth Camp                                     |

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$4,131,200**

**Personnel:**

Full time	40
Part time	0
<b>Total</b>	<b>40</b>

### Key Component Challenges

Administrative Services

- Continued streamlining of processes as part of implementation of consolidated administrative functions and services.

- Develop consistent procedures across the department in terms of travel, accounting, financial projections, etc.
- Provide department core services without additional resources.

#### Counter Drug Support Program

- Manning of both Ground Mid-Course Defense and Counter Drug Support activities

### Significant Changes in Results to be Delivered in FY2010

There are no budget changes or anticipated changes in results for FY2010.

### Major Component Accomplishments in 2008

#### Counter Drug Support Program (CDSP):

- During FY08, the Alaska National Guard's Counterdrug Support Programs Drug Demand Reduction (DDR) Program delivered high quality drug and alcohol awareness briefings, community awareness presentation. Stay On Track academic programs, Red Ribbon and youth diversion programs to over 17,452 participants and audience members. Drug Demand Reduction planned, coordinated, and executed 41 individual missions to meet the needs of the Governor's State Plan.
- Drug Demand Reduction has just completed its first summer youth camp with their "High-Ropes" course that reached out to over 280 participants representing ten community based organizations. The no-cost summer camp offered a community value savings of \$70,000. The ropes course is an adventure education tool for Alaska's youth between 13 and 17 years old. The challenge course supplements an academic life-skills program already being taught by Drug Demand Reduction personnel in local school. It gives the program a full circle approach to drug awareness, education and prevention efforts for the youth of Alaska.
- Drug Demand Reduction is expanding its Rural Education Drug Program (RedP) in direct collaboration with the Iditarod education program. This new and exciting program offers state and national exposure of over four million internet hits specifically focused on the "Teacher on the Trail" program. This program promises to deliver state-specific drug and alcohol awareness.
- The National Guard Bureau's academic program, Stay On Track, utilizes NGB's unique resources to reduce the supply of drugs in America and help our youth make a commitment to be drug-free. This innovative substance abuse prevention education program was developed for middle school aged youth and is reaching over 125,000 students in 48 states and territories.
- Counter Drug Support Program supported several Alaska law enforcement agencies with over 175 operations in FY08. During these activities, law enforcement officers seized 4,083 marijuana plants, 265 pounds of processed marijuana, 86 pounds of cocaine, three pounds of crack cocaine, ten pounds of heroin, ten pounds of methamphetamine, 178 weapons and \$966,995 cash. Additional, program support was associated with 524 drug related arrests. The total value of the interdicted illegal drugs, drug proceeds, vehicles and property was nearly \$8 million in value. In addition to operational support, the program also assisted in the specialized training of more than 300 law enforcement officers across the state. The impact and effect of the Alaska National Guard Counterdrug Support Program has been significant in reducing drug availability in Alaska during FY08.
- The Soldiers and Airmen of CDSP have also assisted with the Global War on Terror with 11 members being mobilized during the year in support of mission worldwide.

#### Division of Administrative Services:

- The Division of Administrative Services continued implementation of the consolidation of administrative functions.
- Processed 41 procurement contracts worth \$3.5 million dollars and 189 delivery orders totaling \$1.3 million dollars.
- Managed incoming federal funding of \$35,771,995 under a number of Federal Cooperative Agreements and appendices for operating and capital programs.

### Statutory and Regulatory Authority

AS 26	Military Affairs and Veterans
AS 44.35	Department of Military and Veterans' Affairs
AS 36	Public Contracts

AS 37

Public Finance

Contact Information
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### Office of the Commissioner Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,742.1	3,085.5	3,154.5
72000 Travel	80.0	21.0	21.0
73000 Services	392.7	927.5	927.5
74000 Commodities	126.3	28.2	28.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,341.1</b>	<b>4,062.2</b>	<b>4,131.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	455.9	760.4	771.6
1003 General Fund Match	211.8	307.8	314.0
1004 General Fund Receipts	1,402.6	1,588.1	1,617.1
1007 Inter-Agency Receipts	1,150.5	1,341.2	1,360.9
1061 Capital Improvement Project Receipts	120.3	64.7	67.6
<b>Funding Totals</b>	<b>3,341.1</b>	<b>4,062.2</b>	<b>4,131.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	455.9	760.4	771.6
Interagency Receipts	51015	1,150.5	1,341.2	1,360.9
Capital Improvement Project Receipts	51200	120.3	64.7	67.6
<b>Restricted Total</b>		<b>1,726.7</b>	<b>2,166.3</b>	<b>2,200.1</b>
<b>Total Estimated Revenues</b>		<b>1,726.7</b>	<b>2,166.3</b>	<b>2,200.1</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>1,895.9</b>	<b>760.4</b>	<b>1,405.9</b>	<b>4,062.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	35.2	11.2	22.6	69.0
<b>FY2010 Governor</b>	<b>1,931.1</b>	<b>771.6</b>	<b>1,428.5</b>	<b>4,131.2</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	40	40	Annual Salaries	2,153,579
Part-time	0	0	COLA	81,673
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,198,349
			<i>Less 8.13% Vacancy Factor</i>	(279,101)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,154,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	1	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	3	0	0	0	3
Accounting Spvr I	1	0	0	0	1
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	1	2	0	5
Accounting Tech III	2	0	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Clerk III	3	0	0	0	3
Administrative Officer I	1	0	0	0	1
Administrative Supervisor	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Exec Secretary I	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	3	0	0	0	3
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Supply Technician II	2	0	0	0	2
<b>Totals</b>	<b>32</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>40</b>